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Programme budget for the biennium 2018–2019

Developments in the field of information and telecommunications in the context of international security

Advancing responsible State behaviour in cyberspace in the context of international security

Programme budget implications of draft resolution A/C.1/73/L.37

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Introduction

1. At its 31st meeting, on 8 November 2018, the First Committee adopted draft resolution A/C.1/73/L.37 by a recorded vote of 139 to 11, with 18 abstentions. A statement of the programme budget implications of the draft resolution was before the Committee (A/C.1/73/L.72).

II. Requests contained in the draft resolution

2. Under the terms of operative paragraphs 3, 4 and 5 of draft resolution A/C.1/73/L.37, the General Assembly would:

(a) Request the Secretary-General, with the assistance of a group of governmental experts, to be established in 2019 on the basis of equitable geographical distribution, proceeding from the assessments and recommendations contained in the above-mentioned reports, to continue to study, with a view to promoting common understandings and effective implementation, possible cooperative measures to address existing and potential threats in the sphere of information security, including norms, rules and principles of responsible behaviour of States, confidence-building measures and capacity-building, as well as how international law applies to the use of information and communications technologies by States, and to submit a report on the results of the study, including an annex containing national contributions of participating governmental experts on the subject of how international law applies to

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the use of information and communications technologies by States, to the General Assembly at its seventy-sixth session;

(b) Request the Office for Disarmament Affairs of the Secretariat, through existing resources and voluntary contributions, on behalf of the members of the group of governmental experts, to collaborate with relevant regional organizations, such as the African Union, the European Union, the Organization of American States, the Organization for Security and Cooperation in Europe and the Regional Forum of the Association of Southeast Asian Nations, to convene a series of consultations to share views on the issues within the mandate of the group in advance of its sessions;

(c) Request the Chair of the group of governmental experts to organize two two-day informal consultative meetings, open-ended so that all Member States can engage in interactive discussions and share their views, which the Chair shall convey to the group of governmental experts for consideration.

III. Relationship of the proposed requests to the biennial programme plan and priorities for the period 2018–2019 and to the programme budget for the biennium 2018–2019

3. The requested activities referred to in the draft resolution relate to programme 1, General Assembly and Economic and Social Council affairs and conference management, and programme 3, Disarmament, of the biennial programme plan and priorities for the period 2018–2019 (A/71/6/Rev.1) and section 2, General Assembly and Economic and Social Council affairs and conference management, and section 4, Disarmament, of the programme budget for the biennium 2018–2019 (A/72/6 (Sect. 2) and A/72/6 (Sect. 4) and A/72/6 (Sect. 4)/Corr.1, respectively).

IV. Activities by which the proposed requests would be implemented

4. Pursuant to the request contained in operative paragraph 3 of the draft resolution, it is envisaged that the following meetings will be held by a group of governmental experts, comprising 25 members, on developments in the field of information and telecommunications in the context of international security: (a) a five-day session in 2019 in New York, consisting of 10 meetings with interpretation in the six official languages; (b) two five-day sessions in 2020 in Geneva, consisting of 20 meetings with interpretation in the six official languages; and (c) a five-day session in 2021 in New York, consisting of 10 meetings with interpretation in the six official languages. Furthermore, pursuant to the request contained in operative paragraph 5 of the draft resolution, it is envisaged that the following informal consultative meetings will be held in New York: (a) a two-day session in 2019, consisting of four meetings with interpretation in the six official languages, and (b) a two-day session in 2020, consisting of four meetings with interpretation in the six official languages. Those would constitute an addition to the meetings workload for the Department for General Assembly and Conference Management in 2019, 2020 and 2021. However, the requirements in 2019 for meetings services in the amount of $107,800 would be met from within existing resources. The additional requirements for meeting services would arise in 2020 in the amount of $199,800, and in 2021 in the amount of $84,000. In addition, a provision of $7,000 would be required in 2020

for a sound technician and recording services for the sessions in Geneva under section 29E, Administration, Geneva.[1]

5. In addition, the request for documentation contained in operative paragraph 3 of the draft resolution would constitute an addition to the documentation workload of the Department for General Assembly and Conference Management of four pre-session documents (38,000 words) and one post-session document (5,000 words) in the six official languages in 2019, two post-session documents (16,000 words) in the six official languages in 2020, and one post-session document (10,500 words) in the six official languages in 2021. Furthermore, the request for documentation contained in operative paragraph 5 of the draft resolution would constitute an addition to the documentation workload of the Department for General Assembly and Conference Management of two pre-session documents (3,800 words), eight in-session documents (16,000 words) and one post-session document (6,000 words) in 2019 in the six official languages, and eight pre-session documents (15,800 words), four in-session documents (8,000 words) and one post-session document (6,000 words) in the six official languages in 2020. However, the resource requirements for documentation services in the amount of $113,200 in 2019 would be met from within existing resources. The additional requirements for documentation services would arise in 2020 in the amount of $146,100, and in 2021 in the amount of $31,900.

6. Pursuant to the request contained in operative paragraph 4 of the draft resolution, the Office for Disarmament Affairs of the Secretariat would organize a series of consultations for the Chair and two other members of the group of governmental experts (together with one United Nations Secretariat staff member and one consultant), with the African Union, the European Union, the Organization of American States, the Organization for Security and Cooperation in Europe and the Regional Forum of the Association of Southeast Asian Nations. The consultations will be held in cooperation with the regional organizations at their respective headquarters. Two days of consultations will be organized in conjunction with existing meetings of the regional organizations that are being held on the topic of cybersecurity. Those would entail additional requirements in the amount of $442,600, consisting of an amount of $142,600 to cover the travel costs, daily subsistence allowance and terminal expenses of the Chair of the group, two governmental experts, one secretary and one consultant to attend the meetings, and an amount of $300,000 for cost-sharing of conference servicing costs with the five regional organizations. It should be noted that those regional consultations cannot be undertaken through existing resources in the programme budget for the biennium 2018–2019. The implementation of the activity will be contingent upon receipt of voluntary contributions.

V. Modifications required in the programme of work and the programme budget for the biennium 2018–2019

7. To meet the provisions of the draft resolution, the outputs under section 4, Disarmament, of the programme budget for the biennium 2018–2019 would need to be amended in respect of activities during the implementation of the budget, as follows:

[1] As indicated in the report of the Secretary-General entitled "Shifting the management paradigm in the United Nations: implementing a new management architecture for improved effectiveness and strengthened accountability" (A/72/492/Add.2), "section 29F, Administration, Geneva" will become "section 29E, Administration, Geneva" starting from 2019.

Subprogramme 4: Information and outreach

Table 4.22

In table 4.22, under "Servicing of intergovernmental and expert bodies, and reports thereto (regular budget)", add:

"*Group of Governmental Experts on developments in the field of information and telecommunications in the context of international security*

Substantive servicing of meetings:

Informal consultative meetings (4)

Meetings of the Group of Governmental Experts (10)

Parliamentary documentation

Pre-session documents (6)

In-session documents (8)

Post-session documents (2)"

VI. Financial implications of the proposals

A. Conference-servicing requirements

8. Non-recurrent resources in the amount of $221,000 under section 2, General Assembly and Economic and Social Council affairs and conference management, would be met from within existing resources under the programme budget for the biennium 2018–2019.

9. Additional non-recurrent requirements in the amounts of $352,900 and $115,900 in support of the meetings and reports in 2020 and 2021, respectively, would be considered in the context of the proposed programme budgets for the respective periods.

10. Details of the additional non-recurrent, conference-servicing resource requirements are provided in table 1 below.

Table 1
Additional requirements for the biennium 2018–2019 and for 2020 and 2021
(United States dollars)

	2019	*2020*	*2021*	*Total*
Section 2, General Assembly and Economic and Social Council affairs and conference management				
Simultaneous interpretation	–	199 800	84 000	283 800
Pre-session documentation	–	52 200	–	52 200
In-session documentation	–	26 400	–	26 400
Post-session documentation	–	67 500	31 900	99 400
Subtotal		**345 900**	**115 900**	**461 800**

	2019	2020	2021	Total
Section 29E, Administration, Geneva[a]				
Sound technician/recording services	–	7 000	–	7 000
Subtotal	–	**7 000**	–	**7 000**
Total	–	**352 900**	**115 900**	**468 800**

[a] As indicated in the report of the Secretary-General entitled "Shifting the management paradigm in the United Nations: implementing a new management architecture for improved effectiveness and strengthened accountability" (A/72/492/Add.2), "section 29F, Administration, Geneva" will become "section 29E, Administration, Geneva" starting from 2019.

B. Non-conference-servicing requirements

11. It is estimated that a total non-recurrent amount of $206,700 would be required under section 4, Disarmament, of the programme budget for the biennium 2018–2019, consisting of an amount of $189,400 to cover the travel costs, daily subsistence allowance and terminal expenses of the experts and the secretary of the group to attend the meetings, and an amount of $17,300 to cover the costs of the services and related travel of a consultant to provide technical and substantive support to the Office for Disarmament Affairs of the Secretariat in connection with preparations for, and substantive servicing of, the work of the group and the two two-day informal consultative meetings.

12. Additional non-recurrent resource requirements in the amounts of $410,900 for 2020 and $209,200 for 2021 to cover the travel costs, daily subsistence allowance and terminal expenses of the experts and the secretary of the group to attend the meetings, as well as the costs of the services and related travel of a consultant to provide technical and substantive support to the Office for Disarmament Affairs of the Secretariat for the meetings, would be considered under section 4, Disarmament, in the context of the proposed programme budgets for 2020 and 2021.

13. Details of those additional non-recurrent, non-conference-servicing requirements are provided in table 2 below.

Table 2
Additional requirements for the biennium 2018–2019 and for 2020 and 2021
(United States dollars)

	2019	2020	2021	Total
Consultants (fees and travel)	17 300	32 100	19 800	69 200
Ad hoc expert groups	189 400	378 800	189 400	757 600
Total	**206 700**	**410 900**	**209 200**	**826 800**

VII. Summary of resource implications

14. A summary of the additional non-recurrent requirements for the biennium 2018–2019, as well as for 2020 and 2021, is provided in table 3 below.

Table 3
Summary of additional non-recurrent resource requirements

(United States dollars)

Budget section	*2019*	*2020*	*2021*	*Total*
Section 2, General Assembly and Economic and Social Council affairs and conference management	–	345 900	115 900	461 800
Section 4, Disarmament	206 700	410 900	209 200	826 800
Section 29E, Administration, Geneva*	–	7 000	–	7 000
Total	**206 700**	**763 800**	**325 100**	**1 295 600**

* As indicated in the report of the Secretary-General entitled "Shifting the management paradigm in the United Nations: implementing a new management architecture for improved effectiveness and strengthened accountability" (A/72/492/Add.2), "section 29F, Administration, Geneva" will become "section 29E, Administration, Geneva" starting from 2019.

VIII. Potential for absorption during the biennium 2018–2019

15. No provisions have been made in the programme budget for the biennium 2018–2019 for the implementation of the activities requested in operative paragraphs 3 and 5 of the draft resolution. At this stage, other than the possibility of absorption indicated in paragraphs 4 and 5 above, it is not possible to identify activities within the relevant sections of the programme budget for the biennium 2018–2019 that could be terminated, deferred, curtailed or modified during the biennium. It is therefore necessary that the additional resources in the amount of $206,700 be provided through an additional appropriation for the biennium 2018–2019.

IX. Contingency fund

16. Under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget.

X. Conclusion and action required of the General Assembly

17. **Should the General Assembly adopt draft resolution A/C.1/73/L.37, additional resource requirements in the amount of $206,700 for 2019 would arise under section 4, Disarmament, of the programme budget for the biennium 2018–2019. The amount of $206,700 would require an additional appropriation for the biennium 2018–2019, to be approved by the Assembly, and, as such, would represent a charge against the contingency fund.**

18. **Additional requirements in the amounts of $763,800 and $325,100, as set out in table 3 above, in support of the meetings of the group of governmental experts in 2020 and 2021, respectively, would be considered in the context of the proposed programme budgets for the respective periods.**